

## **Telecommunications**

### **Mission:**

The Division of Telecommunications is responsible for providing telecommunication service to all County facilities.

### **Goals:**

- Provide effective customer service in a timely manner.
- Research cost effective methods for providing service to customers.

### **Implementation Strategies for FY2003:**

Cost analysis of local services.

### **Budget Issues:**

- In FY2000, increased telecommunications costs for new T-1 Lines to the Tabb Library.
- In FY2001, all T-1 Lines (including data) were added to the Telecommunications budget, which were previously charged to Computer Support Services. The "Telecommunications Analyst" position was increased from .75 to 1.0 FTE. The additional increases in this activity were maintenance related.
- In 2002, increased telecommunications costs for repairs and maintenance and T-1 Lines (voice and data).
- For FY2003, increase funding in this activity is for maintenance of equipment.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>70433 Telecommunications</b>						
Personnel Services	20,356	22,234	33,818	37,787	37,787	42,130
Contractual Services	45,684	44,822	55,356	59,500	59,500	66,400
Internal Services	32	-	-	-	-	-
Other Charges	181,025	203,654	221,663	232,310	232,310	237,710
Materials & Supplies	383	1,738	1,949	1,600	1,600	1,675
Leases & Rentals	11,786	11,786	11,786	6,880	6,880	-
Capital Outlay	35,430	3,547	3,817	-	-	-
Activity Total	<u>294,696</u>	<u>287,781</u>	<u>328,389</u>	<u>338,077</u>	<u>338,077</u>	<u>347,915</u>
Percentage Change	12.41%	-2.35%	14.11%	2.95%	N/A	2.91%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	0.75	0.75	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>0.75</u>	<u>0.75</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

